

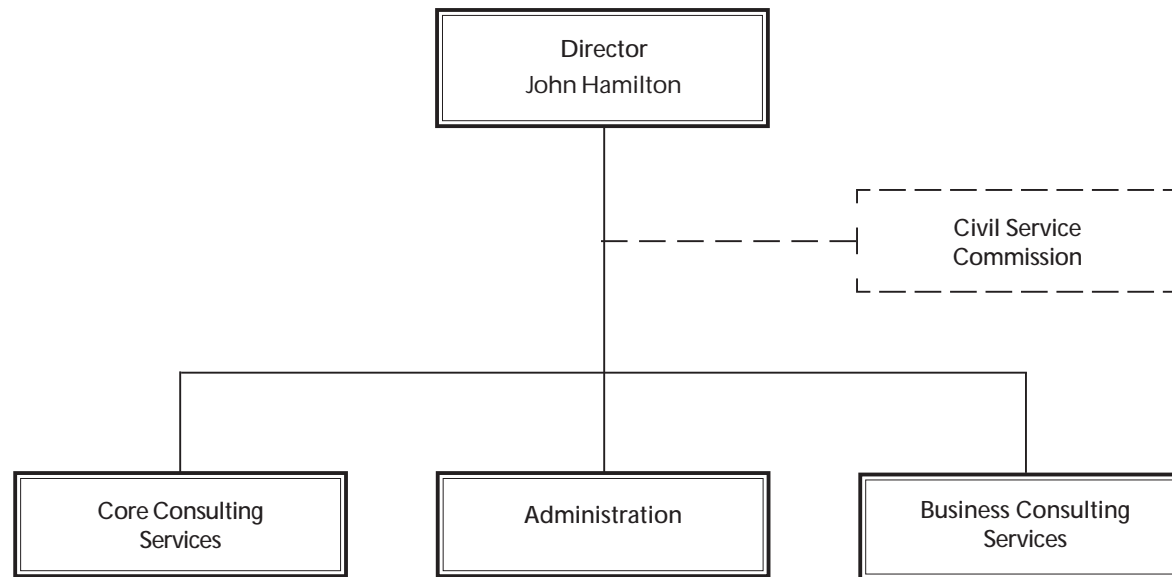
# Human Resources Office

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## **Mission Statement**

To provide consulting services to strengthen individual, group, and organizational effectiveness.

# Human Resources



# Human Resources

DEPARTMENT/OFFICE DIRECTOR: JOHN HAMILTON

	1999 2ND PRIOR EXP & ENC *	2000 LAST YEAR EXP & ENC *	2001 ADOPTED BUDGET	2002 MAYOR'S PROPOSED	2002 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2001 ADOPTED
<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	2,227,875	2,281,187	2,239,008	2,198,075	2,195,075	3,000-	43,933-
TOTAL SPENDING BY UNIT	2,227,875	2,281,187	2,239,008	2,198,075	2,195,075	3,000-	43,933-
<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	1,275,478	1,357,060	1,415,185	1,357,744	1,357,744		57,441-
EMPLOYER FRINGE BENEFITS	377,927	414,607	408,942	413,421	413,421		4,479
SERVICES	482,969	400,279	352,993	363,022	363,022		10,029
MATERIALS AND SUPPLIES	57,578	104,005	40,588	47,888	47,888		7,300
MISC TRANSFER CONTINGENCY ETC	187	39	1,000	10,000	7,000	3,000-	6,000
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	33,736	5,197	20,300	6,000	6,000		14,300-
TOTAL SPENDING BY OBJECT	2,227,875	2,281,187	2,239,008	2,198,075	2,195,075	3,000-	43,933-
		2.4 %	1.8-%	1.8-%	.1-%	.1-%	2.0-%
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	2,227,875	2,281,187	2,239,008	2,198,075	2,195,075	3,000-	43,933-
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES							
TOTAL FINANCING BY OBJECT	2,227,875	2,281,187	2,239,008	2,198,075	2,195,075	3,000-	43,933-
		2.4 %	1.8-%	1.8-%	.1-%	.1-%	2.0-%

## Budget Explanation

### Major Changes in Financing and Spending

#### Creating the 2002 Budget Base

The 2001 adopted budget was adjusted to set the base for the year 2002. The department budget was increased for the anticipated growth in 2002 for salaries and fringes related to the bargaining process. Finally, a spending cap was imposed on the department's general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

#### Department Proposals

To stay within the base budget spending cap, and account for the loss of \$252,933 revenue from ISD #625, the department reallocated spending and cut 4.9 FTEs. The department submitted their budget adhering to spending limits, but requested that \$203,747 be added back to allow the Office of Human Resources time to assimilate the changes caused by the loss of the school district revenue.

#### Mayor's Recommendations

In preparing the 2002 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget, with these exceptions,

- adding \$9,000 for potential unemployment compensation costs.
- pending input from department and office directors on the service level provided by the Office of Human Resources, \$178,474 spending was restored associated with the add-back of 2.6 FTEs.

#### Council Action

The city council adopted the Office of Human Resources budget and recommendations as proposed by the mayor, and approved the following changes:

- reducing the contingency for unemployment compensation costs in the Office of Human Resources by \$3,000, and placing the budget authority in specified contingency in the general government accounts.

## Strategic Plans

- Develop and implement micro and macro plans and strategies to close gaps identified in supervisory-management-leadership development survey conducted in the fall of 1999.
- Expand calling efforts with customers to better understand needs, build rapport, position services and improve effectiveness.
- Organize and simplify the interpretation and dissemination of information regarding charter, civil service rules, personnel policies, executive orders and administrative guidelines.
- Reexamine core processes to identify opportunities for improving effectiveness and dealing with anticipated growth in transaction volumes with same or less staff, through streamlining, elimination and automation of tasks.
- Refine benchmarks and performance measures and build dynamic measures with clients and customers.
- Expand technical and consulting competencies and skills of staff to better meet customer, client and organizational service expectations.

## Office Overview

The Office of Human Resources is currently organized into self-directed work groups around three functional areas:

**Core Consulting Services** - Responsible for providing consulting services aimed at improving individual, group and organizational effectiveness. Core services include, but are not limited to, the following areas: performance consulting, recruitment, employment testing, new employee orientation, training and development, classification and compensation, medical examination, alcohol and drug testing, background checks, records and certifications management and maintenance of the civil service system.

**Business Consulting Services** - Responsible for providing consulting services aimed at improving individual, group and organizational effectiveness. Business services include, but are not limited to, the following areas: performance consulting; strategic planning and management; leadership and management development; individual, group and organizational development; organizational assessment and diagnosis; work redesign and simplification; and process consultation.

**Administrative Services** - Responsible for providing general administrative support for the Office of Human Resources.